

4265 Department of Public Health

Pursuant to Chapter 241, Statutes of 2006 (SB 162), effective July 1, 2007, specific programs and public health responsibilities vested with the former California Department of Health Services will transfer to the newly established California Department of Public Health (CDPH).

The mission of the CDPH is to protect and improve the health of all Californians. To fulfill its mission, the CDPH administers a broad range of population-based public and environmental health programs and has set the following goals:

- Promote healthy lifestyles and appropriate use of health services
- Prevent disease, disability and premature death
- Protect the public from unhealthy and unsafe environments
- Provide and ensure access to critical public health services
- Enhance public health emergency preparedness and response

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Public Health Emergency Preparedness	-	-	32.8	\$-	\$-	\$149,699
10.10 Emergency Preparedness	-	-	32.8	-	-	149,699
20 Public and Environmental Health	-	-	1,958.7	-	-	2,649,758
20.10 Chronic Disease Prevention and Health Promotion	-	-	206.9	-	-	290,341
20.20 Infectious Disease	-	-	295.5	-	-	536,170
20.30 Family Health	-	-	523.8	-	-	1,489,654
20.40 Health Information and Strategic Planning	-	-	213.4	-	-	32,377
20.50 County Health Services	-	-	82.1	-	-	70,413
20.60 Environmental Health	-	-	637.0	-	-	230,803
30 Licensing and Certification	-	-	1,132.5	-	-	210,766
30.10 Licensing and Certification	-	-	1,045.5	-	-	202,673
30.20 Laboratory Filed Services	-	-	87.0	-	-	8,093
40.01 Administration	-	-	159.7	-	-	22,306
40.02 Distributed Administration	-	-	-	-	-	-22,306
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	3,283.7	\$-	\$-	\$3,010,223
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$-	\$-	\$394,172
0007 Breast Cancer Research Account				-	-	1,532
0009 Breast Cancer Control Account				-	-	17,212
0029 Nuclear Planning Assessment Special Account				-	-	870
0044 Motor Vehicle Account, State Transportation Fund				-	-	1,906
0066 Sale of Tobacco to Minors Control Account				-	-	2,514
0070 Occupational Lead Poisoning Prevention Account				-	-	2,958
0074 Medical Waste Management Fund				-	-	2,042
0075 Radiation Control Fund				-	-	22,470
0076 Tissue Bank License Fund				-	-	310
0080 Childhood Lead Poisoning Prevention Fund				-	-	20,810
0082 Export Document Program Fund				-	-	408
0098 Clinical Laboratory Improvement Fund				-	-	5,683
0099 Health Statistics Special Fund				-	-	25,140
0116 Wine Safety Fund				-	-	59
0129 Water Device Certification Special Account				-	-	230
0143 California Health Data and Planning Fund				-	-	200
0177 Food Safety Fund				-	-	6,328
0179 Environmental Laboratory Improvement Fund				-	-	3,225
0203 Genetic Disease Testing Fund				-	-	118,856
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund				-	-	54,347

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

FUNDING	2005-06*	2006-07*	2007-08*
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	44,377
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,564
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,692
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	36,641
0247 Drinking Water Operator Certification Special Account	-	-	1,532
0260 Nursing Home Administrator's State License Examining Fund	-	-	583
0272 Infant Botulism Treatment and Prevention Fund	-	-	2,081
0279 Child Health and Safety Fund	-	-	975
0306 Safe Drinking Water Account	-	-	11,278
0335 Registered Environmental Health Specialist Fund	-	-	387
0478 Vectorborne Disease Account	-	-	47
0622 Drinking Water Treatment and Research Fund	-	-	5,054
0625 Administration Account	-	-	2,813
0626 Water System Reliability Account	-	-	2,399
0628 Small System Technical Assistance Account	-	-	1,452
0642 Domestic Violence Training and Education Fund	-	-	1,148
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	-	945
0890 Federal Trust Fund	-	-	1,468,510
0942 Special Deposit Fund	-	-	3,084
0995 Reimbursements	-	-	141,666
3018 Drug and Device Safety Fund	-	-	4,346
3023 WIC Manufacturer Rebate Fund	-	-	297,401
3074 Medical Marijuana Program Fund	-	-	967
3080 AIDS Drug Assistance Program Rebate Fund	-	-	91,890
3081 Cannery Inspection Fund	-	-	2,119
3098 State Department of Health Services Licensing and Certification Program Fund	-	-	77,895
3111 Retail Food Safety and Defense Fund	-	-	20
3114 Birth Defects Monitoring Fund	-	-	4,174
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	111,233
7500 Public Water System, Safe Drinking Water State Revolving Fund	-	-	2,304
8025 California Prostate Cancer Research Fund	-	-	200
8035 California Sexual Violence Victim Services Fund	-	-	174
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$-	\$3,010,223

Safe Drinking Water State Revolving Fund 0629 - \$17 million less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund, \$77.5 million less funding provided by the Federal Trust Fund in 2007-08.

Licensing and Certification Fund, Health Services 3098 - \$6.3 million less funding provided by the General Fund in 2007-08.

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-Public Health Emergency Preparedness:

Health and Safety Code, Sections 100100-100140, 100150-100236, 100275-100285, 100300, 100375-100390, 100400, 100425-100430, 101315-101320; California Code of Regulations, Titles 17 and 22.

20-Public and Environmental Health:

Health and Safety Code, Sections 2000-2002, 100100-100140, 100150-100236, 100237-100255, 100275-100285, 100290-100295, 100300-100310, 100350, 100375-100390, 100400, 100425-100430, 100435-100440, 100500-100510, 100525-100570, 100575, 100700-100922, 102100-103925, 104100-105430, 106500-119309, 120100-122420, 123225-123775, 124111-124300, 124975-125119.5; Labor Code, Section 147.2; Revenue and Taxation Code, Sections 30121-30130,

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

30461.6; Food and Agriculture Code, Section 14103; Business and Professions Code, Sections 22950-22963; Government Code, Section 8595; Penal Code, Sections 1203.97, 11174.34, and 12088.5; Welfare and Institutions Code, Sections 14199-14199.3, 24000-24027; California Code of Regulations, Titles 17 and 22.

30-Licensing and Certification:

Health and Safety Code, Sections 1200-1794.01, 1600-1677, 100100-100140, 100150-100236, 100275-100285, 100300-100310, 100375-100390, 100400, 100425-100430, 100450; Business and Professions Code, Sections 1200-1327; California Code of Regulations, Titles 17 and 22.

MAJOR PROGRAM CHANGES

- Licensing and Certification - The Governor's Budget includes 57.9 positions and \$9.7 million from the Licensing and Certification Program Fund to increase patient safety, improve hospital oversight, help mitigate significant health care costs associated with medical errors, and conduct periodic licensing surveys of long-term care facilities pursuant to Chapter 647, Statutes of 2006 (SB 1301) and Chapter 895, Statutes of 2006 (SB 1312).
- Genetic Diseases - The Governor's Budget includes \$16.1 million Genetic Disease Testing Fund to expand prenatal screenings for birth defects, pursuant to Chapter 484, Statutes of 2006 (SB 1555).
- Foodborne Illness - The Governor's Budget includes \$2.1 million General Fund and 8.5 positions for resources to respond to and investigate outbreaks of foodborne illnesses such as E. coli.
- HIV Reporting - The Governor's Budget includes \$2.0 million General Fund to provide additional local assistance funding to increase staff for HIV reporting activities. This funding will accelerate compliance with the data collection and reporting requirements enacted by Chapter 20, Statutes of 2006 (SB 699), and ensure the state's continued receipt of \$50 million in federal grants.
- Hospital Infectious Disease Control Program - The Governor's Budget includes \$1.9 million (\$1.5 million General Fund, \$0.4 million Licensing and Certification Program Fund) to implement measures designed to prevent various hospital-associated infections, pursuant to Chapter 526, Statutes of 2006 (SB 739).
- California Environmental Contaminant Biomonitoring Program - The Governor's Budget includes \$1.2 million General Fund to begin implementation of an environmental contaminant biomonitoring program, pursuant to Chapter 599, Statutes of 2006 (SB 1379).

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• DPH Split -- Local Assistance (SB 162)	\$-	\$-	-	\$444,423	\$2,014,054	-
• DPH Split -- State Operations (SB 162)	-	-	-	116,996	533,481	3,016.0
• Genetic Disease Branch Estimate	-	-	-	-	16,831	-
• Improved Prenatal Screening for Birth Defects (SB 1555)	-	-	-	-	4,649	5.7
• Implementation of Health Facilities Reporting and Inspection Requirements (SB 1301)	-	-	-	-	7,169	42.7
• Health Facilities Periodic State Inspections (SB 1312)	-	-	-	-	2,491	15.2
• Healthcare Associated Infections Program (SB 739)	-	-	-	1,562	431	13.3
• Legal Support for Licensing and Certification Activities	-	-	-	-	711	6.2
• Increase in Administrative Positions to Support Licensing and Certification Expansion	-	-	-	-	177	1.9
• Nursing Home Administrator Program	-	-	-	-	57	2.4
• Implementation of Hospital Fair Pricing Policies (AB 774)	-	-	-	-	195	1.4
• Automatic Drug Delivery System (AB 2373)	-	-	-	-	592	3.8
• Drug Manufacturer, Medical Device Manufacturer and Home Medical Device Retailer Workload	-	-	-	-	885	7.6
• X-ray Machine Inspection Staffing	-	-	-	-	984	7.6
• Prescription Lenses (AB 1382)	-	-	-	131	-	0.9

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Prostate Cancer Treatment Program	-	-	-	3,478	-	-
• Local Assistance for Name-Based HIV Reporting Activities (SB 699)	-	-	-	2,000	-	-
• Reproductive Health and Research (SB 1260)	-	-	-	208	-	0.9
• Oral Health Assessment (AB 1433)	-	-	-	221	-	1.9
• Continuation of Federally Funded Bioterrorism Efforts	-	-	-	-	8,683	90.1
• Meat and Poultry Recalls (SB 611)	-	-	-	389	-	2.9
• Botulism Prevention	-	-	-	-	326	2.9
• California Electronic Death Registration Systems Workload	-	-	-	-	1,089	12.3
• Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 (Proposition 50) Augmentation	-	-	-	-	873	6.6
• Small Water System and Safe Drinking Water State Revolving Fund Augmentation	-	-	-	-	601	4.8
• Other Workload Adjustments	-	-	-	1,922	52,024	2.4
• One-Time Cost Reductions	-	-	-	-173,542	-35,981	-
Totals, Baseline Adjustments	\$-	\$-	-	\$397,788	\$2,610,322	3,249.5
Policy Adjustment Descriptions						
• Increase Health Coverage of Eligible Children (SB 437)	\$-	\$-	-	\$171	\$172	2.8
• General Fund Subsidy to the Licensing and Certification Fund	-	-	-	-7,182	7,182	-
• Foodborne Illness Emergency Response	-	-	-	2,070	-	8.5
• Biomonitoring Program (SB 1379)	-	-	-	1,210	-	2.8
• Enhancing WIC Program Services	-	-	-	-	-	4.7
• Environmental Health Specialist Registration	-	-	-	-	99	0.9
Totals, Policy Adjustments	\$-	\$-	-	-\$3,731	\$7,453	19.7
TOTALS, BUDGET ADJUSTMENTS	\$-	\$-	-	\$394,057	\$2,617,775	3,269.2

PROGRAM DESCRIPTIONS (Program Objectives Statement)**10 PUBLIC HEALTH EMERGENCY PREPAREDNESS**

The Public Health Emergency Preparedness program coordinates preparedness and response activities for all public health emergencies, including natural disasters, acts of terrorism, and pandemic diseases. The program plans and supports surge capacity in the medical care and public health systems to meet needs during emergencies. The program also administers federal and state funds that support California Department of Public Health's (CDPH) emergency preparedness activities.

20 PUBLIC AND ENVIRONMENTAL HEALTH

The Public and Environmental Health program's objective is to prevent disease and premature death and to enhance the health and well being of all Californians. These objectives are achieved by:

- Working with local public health agencies that protect and enhance public health
- Coordinating prevention-related programs to minimize the incidence, prevalence, and duration of infectious diseases, injuries, and chronic diseases
- Regulating and developing partnerships with businesses and industries to achieve and maintain a healthful environment
- Designing treatment strategies and evaluating their cost effectiveness
- Providing quality laboratory services for biomedical, bioenvironmental, forensic alcohol and methadone drug analyses
- Supporting research into the cause, prevention, early detection, diagnosis, and treatment of cancer

20.10-Chronic Disease Prevention and Health Promotion:

This program works to prevent and control chronic diseases such as cancer, cardiovascular diseases, and diabetes. This program includes Chronic Disease and Injury Control, and Environmental and Occupational Disease Control.

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

20.20-Infectious Disease:

This program works to prevent and control infectious diseases such as AIDS, hepatitis, meningitis, and tuberculosis. This program includes Communicable Disease Control and the Office of AIDS, which is responsible for providing accessible and cost effective health care services.

20.30-Family Health:

This program ensures access to coordinated preventive and primary care services for low-income women, infants, children, and families and children with special needs. This program includes Maternal, Child, and Adolescent Health, Genetic Disease Testing, Family Planning Services, and the Supplemental Nutrition Program for Women, Infants, and Children.

20.40-Health Information and Strategic Planning:

This program works to improve health data systems by providing assistance to local public health organizations and facilitating the collection, validation, analysis, and dissemination of health information. This program includes the Center for Health Statistics and the Local Public Health Services program.

20.50-County Health Services:

This program provides funding for hospital, physician and other health-related services. County programs include the California Healthcare for Indigents Program, Rural Health Services, Emergency Medical Services, and Refugee Health Services.

20.60-Environmental Health:

This program works to protect and improve the health of all California residents by ensuring the safety of drinking water, food, drugs, and medical devices through investigation, inspection, and regulatory activities. This program includes Drinking Water and Environmental Management, and Food, Drug, and Radiation Safety.

30 LICENSING AND CERTIFICATION

This program regulates the quality of care in approximately 7,000 public and private health facilities, clinics, agencies, and laboratories throughout the state, licenses Nursing Home Administrators, and certifies Nurse Assistants, Home Health Aides, Hemodialysis Technicians, and other direct care staff.

40 DEPARTMENTAL ADMINISTRATION

This program provides overall management, planning, policy development, legal and administrative support services for all CDPH programs. This program is carried out by the Executive Division, Office of Legal Services, Office of Civil Rights, Office of Multicultural Health, Office of Women's Health, Legislative and Governmental Affairs, Office of Public Affairs, Information Technology Division, Administration Division, and program division offices.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	PUBLIC HEALTH EMERGENCY PREPAREDNESS			
State Operations:				
0001	General Fund	\$-	\$-	\$1,222
0890	Federal Trust Fund	-	-	58,247
Totals, State Operations		\$-	\$-	\$59,469
Local Assistance:				
0001	General Fund	\$-	\$-	\$13,460
0890	Federal Trust Fund	-	-	76,770
Totals, Local Assistance		\$-	\$-	\$90,230
ELEMENT REQUIREMENTS				
10.10	Emergency Preparedness	\$-	\$-	\$149,699
State Operations:				
0001	General Fund	-	-	1,222
0890	Federal Trust Fund	-	-	58,247
Local Assistance:				
0001	General Fund	-	-	13,460
0890	Federal Trust Fund	-	-	76,770

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS			
20	PUBLIC AND ENVIRONMENTAL HEALTH		
	State Operations:		
0001	\$-	\$-	\$107,814
0007	-	-	1,532
0009	-	-	8,476
0029	-	-	870
0044	-	-	1,906
0066	-	-	2,514
0070	-	-	2,958
0074	-	-	2,042
0075	-	-	22,470
0080	-	-	9,810
0082	-	-	408
0099	-	-	24,630
0116	-	-	59
0129	-	-	230
0177	-	-	6,328
0179	-	-	3,215
0203	-	-	118,856
0231	-	-	6,993
0234	-	-	5,692
0236	-	-	3,936
0247	-	-	1,532
0272	-	-	2,081
0306	-	-	11,278
0335	-	-	387
0478	-	-	47
0622	-	-	680
0625	-	-	2,813
0626	-	-	2,399
0628	-	-	1,452
0629	-	-	-
0642	-	-	913
0823	-	-	945
0890	-	-	44,767
0995	-	-	27,830
3018	-	-	4,346
3074	-	-	967
3080	-	-	1,057
3081	-	-	2,119
3111	-	-	20
3114	-	-	4,174
6031	-	-	3,282

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
7500 Public Water System, Safe Drinking Water State Revolving Fund	-	-	2,304
8025 California Prostate Cancer Research Fund	-	-	182
Totals, State Operations	\$-	\$-	\$446,314
Local Assistance:			
0001 General Fund	\$-	\$-	\$264,224
0009 Breast Cancer Control Account	-	-	8,736
0080 Childhood Lead Poisoning Prevention Fund	-	-	11,000
0099 Health Statistics Special Fund	-	-	510
0143 California Health Data and Planning Fund	-	-	200
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	47,354
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	44,377
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,564
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	32,705
0279 Child Health and Safety Fund	-	-	975
0642 Domestic Violence Training and Education Fund	-	-	235
0890 Federal Trust Fund	-	-	1,173,007
0995 Reimbursements	-	-	113,806
3023 WIC Manufacturer Rebate Fund	-	-	297,401
3080 AIDS Drug Assistance Program Rebate Fund	-	-	90,833
0622 Drinking Water Treatment and Research Fund	-	-	4,374
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	107,951
8025 California Prostate Cancer Research Fund	-	-	18
8035 California Sexual Violence Victim Services Fund	-	-	174
Totals, Local Assistance	\$-	\$-	\$2,203,444
ELEMENT REQUIREMENTS			
20.10 Chronic Disease Prevention and Health Promotion	\$-	\$-	\$290,341
State Operations:			
0001 General Fund	-	-	31,519
0007 Breast Cancer Research Account	-	-	1,532
0009 Breast Cancer Control Account	-	-	8,476
0066 Sale of Tobacco to Minors Control Account	-	-	436
0070 Occupational Lead Poisoning Prevention Account	-	-	2,958
0080 Childhood Lead Poisoning Prevention Fund	-	-	9,451
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	6,993
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,692
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	2,469
0642 Domestic Violence Training and Education Fund	-	-	913
0823 California Alzheimer's Disease and Related Disorders Research Fund	-	-	945
0890 Federal Trust Fund	-	-	7,097
0995 Reimbursements	-	-	18,288

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4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
8025 California Prostate Cancer Research Fund	-	-	182
Local Assistance:			
0001 General Fund	-	-	11,589
0009 Breast Cancer Control Account	-	-	8,736
0080 Childhood Lead Poisoning Prevention Fund	-	-	11,000
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	-	-	47,354
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	31,779
0279 Child Health and Safety Fund	-	-	975
0890 Federal Trust Fund	-	-	2,285
0995 Reimbursements	-	-	79,672
20.20 Infectious Disease	\$-	\$-	\$536,170
State Operations:			
0001 General Fund	-	-	37,068
0272 Infant Botulism Treatment and Prevention Fund	-	-	2,081
0478 Vectorborne Disease Account	-	-	47
0890 Federal Trust Fund	-	-	7,615
0995 Reimbursements	-	-	866
3080 AIDS Drug Assistance Program Rebate Fund	-	-	1,057
Local Assistance:			
0001 General Fund	-	-	203,121
0890 Federal Trust Fund	-	-	193,290
3080 AIDS Drug Assistance Program Rebate Fund	-	-	90,833
8025 California Prostate Cancer Research Fund	-	-	18
8035 California Sexual Violence Victim Services Fund	-	-	174
20.30 Family Health	\$-	\$-	\$1,489,654
State Operations:			
0001 General Fund	-	-	5,580
0080 Childhood Lead Poisoning Prevention Fund	-	-	53
0203 Genetic Disease Testing Fund	-	-	118,856
0890 Federal Trust Fund	-	-	16,059
0995 Reimbursements	-	-	1,158
3114 Birth Defects Monitoring Fund	-	-	4,174
Local Assistance:			
0001 General Fund	-	-	47,391
0143 California Health Data and Planning Fund	-	-	200
0642 Domestic Violence Training and Education Fund	-	-	235
0890 Federal Trust Fund	-	-	964,413
0995 Reimbursements	-	-	34,134
3023 WIC Manufacturer Rebate Fund	-	-	297,401
20.40 Health Information and Strategic Planning	\$-	\$-	\$32,377
State Operations:			
0001 General Fund	-	-	766
0099 Health Statistics Special Fund	-	-	24,630
0622 Drinking Water Treatment and Research Fund	-	-	5
0890 Federal Trust Fund	-	-	346
0995 Reimbursements	-	-	31
Local Assistance:			

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4265 Department of Public Health - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0099 Health Statistics Special Fund	-	-	510
0890 Federal Trust Fund	-	-	6,089
20.50 County Health Services	\$-	\$-	\$70,413
State Operations:			
0001 General Fund	-	-	2,299
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	1,467
0890 Federal Trust Fund	-	-	481
0995 Reimbursements	-	-	6,402
3074 Medical Marijuana Program Fund	-	-	967
Local Assistance:			
0001 General Fund	-	-	1,000
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	44,377
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund	-	-	5,564
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund	-	-	926
0890 Federal Trust Fund	-	-	6,930
20.60 Environmental Health	\$-	\$-	\$230,803
State Operations:			
0001 General Fund	-	-	30,582
0029 Nuclear Planning Assessment Special Account	-	-	870
0044 Motor Vehicle Account, State Transportation Fund	-	-	1,906
0066 Sale of Tobacco to Minors Control Account	-	-	2,078
0074 Medical Waste Management Fund	-	-	2,042
0075 Radiation Control Fund	-	-	22,470
0080 Childhood Lead Poisoning Prevention Fund	-	-	306
0082 Export Document Program Fund	-	-	408
0116 Wine Safety Fund	-	-	59
0129 Water Device Certification Special Account	-	-	230
0177 Food Safety Fund	-	-	6,328
0179 Environmental Laboratory Improvement Fund	-	-	3,215
0247 Drinking Water Operator Certification Special Account	-	-	1,532
0306 Safe Drinking Water Account	-	-	11,278
0335 Registered Environmental Health Specialist Fund	-	-	387
0622 Drinking Water Treatment and Research Fund	-	-	675
0625 Administration Account	-	-	2,813
0626 Water System Reliability Account	-	-	2,399
0628 Small System Technical Assistance Account	-	-	1,452
0629 Safe Drinking Water State Revolving Fund	-	-	-
0890 Federal Trust Fund	-	-	13,169
0995 Reimbursements	-	-	1,085
3018 Drug and Device Safety Fund	-	-	4,346
3081 Cannery Inspection Fund	-	-	2,119
3111 Retail Food Safety and Defense Fund	-	-	20
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	3,282

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
7500 Public Water System, Safe Drinking Water State Revolving Fund	-	-	2,304
Local Assistance:			
0001 General Fund	-	-	1,123
0622 Drinking Water Treatment and Research Fund	-	-	4,374
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	107,951
PROGRAM REQUIREMENTS			
30 LICENSING AND CERTIFICATION			
State Operations:			
0001 General Fund	\$-	\$-	\$7,452
0076 Tissue Bank License Fund	-	-	310
0098 Clinical Laboratory Improvement Fund	-	-	5,683
0179 Environmental Laboratory Improvement Fund	-	-	10
0260 Nursing Home Administrator's State License Examining Fund	-	-	583
0890 Federal Trust Fund	-	-	115,719
0942 Special Deposit Fund	-	-	3,084
0995 Reimbursements	-	-	30
3098 State Department of Health Services Licensing and Certification Program Fund	-	-	77,895
Totals, State Operations	\$-	\$-	\$210,766
ELEMENT REQUIREMENTS			
30.10 Licensing and Certification	\$-	\$-	\$202,673
State Operations:			
0001 General Fund	-	-	7,057
0098 Clinical Laboratory Improvement Fund	-	-	182
0179 Environmental Laboratory Improvement Fund	-	-	10
0260 Nursing Home Administrator's State License Examining Fund	-	-	583
0890 Federal Trust Fund	-	-	113,832
0942 Special Deposit Fund	-	-	3,084
0995 Reimbursements	-	-	30
3098 State Department of Health Services Licensing and Certification Fund	-	-	77,895
30.20 Laboratory Field Services	\$-	\$-	\$8,093
State Operations:			
0001 General Fund	-	-	395
0076 Tissue Bank License Fund	-	-	310
0098 Clinical Laboratory Improvement Fund	-	-	5,501
0890 Federal Trust Fund	-	-	1,887
PROGRAM REQUIREMENTS			
40 DEPARTMENTAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	-	-	22,306
40.02 Distributed Administration	-	-	-22,306
TOTALS, EXPENDITURES			
State Operations	-	-	716,549
Local Assistance	-	-	2,293,674

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Totals, Expenditures	\$-	\$-	\$3,010,223

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	3,174.7	\$-	\$-	\$197,322
Total Adjustments	-	-	282.3	-	-	30,228
Estimated Salary Savings	-	-	-173.3	-	-	-7,829
Net Totals, Salaries and Wages	-	-	3,283.7	\$-	\$-	\$219,721
Staff Benefits	-	-	-	-	-	74,682
Totals, Personal Services	-	-	3,283.7	\$-	\$-	\$294,403
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$347,976
SPECIAL ITEMS OF EXPENSE						
Special Projects				\$-	\$-	\$51,564
Totals, Special Items of Expense				\$-	\$-	\$51,564
UNCLASSIFIED						
Federal Flow Through				\$-	\$-	\$35
Health Facility Receiverships				-	-	5,002
Debt Service				-	-	17,569
Totals, Unclassified				\$-	\$-	\$22,606
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$716,549
2 Local Assistance						
Public Health Emergency Preparedness:						
Emergency Preparedness				\$-	\$-	\$90,230
Public and Environmental Health:						
Chronic Disease Prevention and Health Promotion				-	-	193,390
Infectious Disease				-	-	487,436
Family Health				-	-	1,343,774
Health Information and Strategic Planning				-	-	6,599
County Health Services				-	-	58,797
Environmental Health				-	-	113,448
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$-	\$-	\$2,293,674

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$98,011
003 Budget Act appropriation	-	-	12,149
004 Budget Act appropriation (Transfer to Licensing and Certification Fund)	-	-	6,328
TOTALS, EXPENDITURES	\$-	\$-	\$116,488
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,532

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$-	\$-	\$1,532
0009 Breast Cancer Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$8,476
TOTALS, EXPENDITURES	\$-	\$-	\$8,476
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$870
TOTALS, EXPENDITURES	\$-	\$-	\$870
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,340
003 Budget Act appropriation	-	-	566
TOTALS, EXPENDITURES	\$-	\$-	\$1,906
0066 Sale of Tobacco to Minors Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,514
TOTALS, EXPENDITURES	\$-	\$-	\$2,514
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,958
TOTALS, EXPENDITURES	\$-	\$-	\$2,958
0074 Medical Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,042
TOTALS, EXPENDITURES	\$-	\$-	\$2,042
0075 Radiation Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$22,470
TOTALS, EXPENDITURES	\$-	\$-	\$22,470
0076 Tissue Bank License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$310
TOTALS, EXPENDITURES	\$-	\$-	\$310
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$9,455
003 Budget Act appropriation	-	-	355
TOTALS, EXPENDITURES	\$-	\$-	\$9,810
0082 Export Document Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$408
TOTALS, EXPENDITURES	\$-	\$-	\$408
0098 Clinical Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$5,544
003 Budget Act appropriation	-	-	139
TOTALS, EXPENDITURES	\$-	\$-	\$5,683
0099 Health Statistics Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$24,630

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$-	\$-	\$24,630
0116 Wine Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$59
TOTALS, EXPENDITURES	\$-	\$-	\$59
0129 Water Device Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$230
TOTALS, EXPENDITURES	\$-	\$-	\$230
0177 Food Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6,328
TOTALS, EXPENDITURES	\$-	\$-	\$6,328
0179 Environmental Laboratory Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,218
003 Budget Act appropriation	-	-	7
TOTALS, EXPENDITURES	\$-	\$-	\$3,225
0203 Genetic Disease Testing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$114,046
003 Budget Act appropriation	-	-	4,272
017 Budget Act appropriation	-	-	538
TOTALS, EXPENDITURES	\$-	\$-	\$118,856
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6,993
TOTALS, EXPENDITURES	\$-	\$-	\$6,993
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$5,692
TOTALS, EXPENDITURES	\$-	\$-	\$5,692
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,936
TOTALS, EXPENDITURES	\$-	\$-	\$3,936
0247 Drinking Water Operator Certification Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,532
TOTALS, EXPENDITURES	\$-	\$-	\$1,532
0260 Nursing Home Administrator's State License Examining Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$583
TOTALS, EXPENDITURES	\$-	\$-	\$583
0272 Infant Botulism Treatment and Prevention Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	-	-	\$2,081
TOTALS, EXPENDITURES	\$-	\$-	\$2,081
0306 Safe Drinking Water Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$11,278

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$-	\$-	\$11,278
0335 Registered Environmental Health Specialist Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$387
TOTALS, EXPENDITURES	\$-	\$-	\$387
0478 Vectorborne Disease Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$47
TOTALS, EXPENDITURES	\$-	\$-	\$47
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$680
TOTALS, EXPENDITURES	\$-	\$-	\$680
0625 Administration Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	-	-	\$2,813
TOTALS, EXPENDITURES	\$-	\$-	\$2,813
0626 Water System Reliability Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	-	-	\$2,399
TOTALS, EXPENDITURES	\$-	\$-	\$2,399
0628 Small System Technical Assistance Account			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	-	-	\$1,452
TOTALS, EXPENDITURES	\$-	\$-	\$1,452
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$913
TOTALS, EXPENDITURES	\$-	\$-	\$913
0823 California Alzheimer's Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$945
TOTALS, EXPENDITURES	\$-	\$-	\$945
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$218,612
003 Budget Act appropriation	-	-	86
007 Budget Act appropriation	-	-	35
TOTALS, EXPENDITURES	\$-	\$-	\$218,733
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation, Health Facilities Citation Penalties Account	-	-	\$2,111
003 Budget Act appropriation, Federal Citation Penalties Account	-	-	973
TOTALS, EXPENDITURES	\$-	\$-	\$3,084
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$27,860
3018 Drug and Device Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,346
TOTALS, EXPENDITURES	\$-	\$-	\$4,346

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
3074 Medical Marijuana Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$967
TOTALS, EXPENDITURES	\$-	\$-	\$967
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	-	-	\$1,057
TOTALS, EXPENDITURES	\$-	\$-	\$1,057
3081 Cannery Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,119
TOTALS, EXPENDITURES	\$-	\$-	\$2,119
3098 State Department of Health Services Licensing and Certification Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$84,223
TOTALS, EXPENDITURES	\$-	\$-	\$84,223
Less Funding Provided by the General Fund	-	-	-6,328
NET TOTALS, EXPENDITURES	\$-	\$-	\$77,895
3111 Retail Food Safety and Defense Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$20
TOTALS, EXPENDITURES	\$-	\$-	\$20
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$4,174
TOTALS, EXPENDITURES	\$-	\$-	\$4,174
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,282
TOTALS, EXPENDITURES	\$-	\$-	\$3,282
7500 Public Water System, Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Code 116760.42 (b)(3)	-	-	\$2,304
TOTALS, EXPENDITURES	\$-	\$-	\$2,304
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$182
TOTALS, EXPENDITURES	\$-	\$-	\$182
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$716,549
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$277,684
TOTALS, EXPENDITURES	\$-	\$-	\$277,684
0009 Breast Cancer Control Account			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$8,736
TOTALS, EXPENDITURES	\$-	\$-	\$8,736
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
111 Budget Act appropriation	-	-	\$11,000
TOTALS, EXPENDITURES	\$-	\$-	\$11,000
0099 Health Statistics Special Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$510
TOTALS, EXPENDITURES	\$-	\$-	\$510
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$200
TOTALS, EXPENDITURES	\$-	\$-	\$200
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$47,354
TOTALS, EXPENDITURES	\$-	\$-	\$47,354
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$44,377
TOTALS, EXPENDITURES	\$-	\$-	\$44,377
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$5,564
TOTALS, EXPENDITURES	\$-	\$-	\$5,564
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$32,705
TOTALS, EXPENDITURES	\$-	\$-	\$32,705
0279 Child Health and Safety Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$975
TOTALS, EXPENDITURES	\$-	\$-	\$975
0622 Drinking Water Treatment and Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$4,374
TOTALS, EXPENDITURES	\$-	\$-	\$4,374
0629 Safe Drinking Water State Revolving Fund			
APPROPRIATIONS			
Health and Safety Section 116760.40	-	-	\$94,500
TOTALS, EXPENDITURES	\$-	\$-	\$94,500
Less funding provided by the Federal Trust Fund	-	-	-77,500
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	-17,000
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0642 Domestic Violence Training and Education Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$235
TOTALS, EXPENDITURES	\$-	\$-	\$235
0890 Federal Trust Fund			
APPROPRIATIONS			
111 Budget Act appropriation (Public Health)	-	-	\$1,172,277
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	-	-	77,500
TOTALS, EXPENDITURES	\$-	\$-	\$1,249,777

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$113,806
3023 WIC Manufacturer Rebate Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$297,401
TOTALS, EXPENDITURES	\$-	\$-	\$297,401
3080 AIDS Drug Assistance Program Rebate Fund			
APPROPRIATIONS			
Health and Safety Code Section 120956	-	-	\$90,833
TOTALS, EXPENDITURES	\$-	\$-	\$90,833
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$90,951
115 Budget Act appropriation (transfer to Safe Drinking Water State Revolving Loan Fund)	-	-	17,000
TOTALS, EXPENDITURES	\$-	\$-	\$107,951
8025 California Prostate Cancer Research Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$18
TOTALS, EXPENDITURES	\$-	\$-	\$18
8035 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
111 Budget Act Appropriation	-	-	\$174
TOTALS, EXPENDITURES	\$-	\$-	\$174
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$2,293,674
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$-	\$-	\$3,010,223

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0004 Breast Cancer Fund ⁵			
BEGINNING BALANCE	\$3,277	-	\$1
Prior year adjustments	-3,901	-	-
Adjusted Beginning Balance	-\$624	-	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110500 Cigarette Tax	23,561	\$24,000	24,000
150300 Income From Surplus Money Investments	197	115	115
Transfers and Other Adjustments:			
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	4,600	4,200	4,200
TO0007 To Breast Cancer Research Account per Revenue and Taxation Code Section 30461.6	-13,730	-13,965	-13,897
TO0009 To Breast Cancer Control Account per Revenue and Taxation Code Section 30461.6	-13,730	-13,965	-13,897
Total Revenues, Transfers, and Other Adjustments	\$898	\$385	\$521
Total Resources	\$274	\$385	\$522
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	274	384	522
Total Expenditures and Expenditure Adjustments	\$274	\$384	\$522
FUND BALANCE	-	\$1	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Reserve for economic uncertainties	-	1	-
0007 Breast Cancer Research Account ^s			
BEGINNING BALANCE	\$670	\$1,227	\$1,926
Prior year adjustments	49	-	-
Adjusted Beginning Balance	\$719	\$1,227	\$1,926
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	974	974	974
Transfers and Other Adjustments:			
FO0004 From Breast Cancer Fund per Revenue and Taxation Code Section 30461.6	13,730	13,965	13,897
Total Revenues, Transfers, and Other Adjustments	\$14,704	\$14,939	\$14,871
Total Resources	\$15,423	\$16,166	\$16,797
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	1,420	1,464	-
4265 Department of Public Health (State Operations)	-	-	1,532
6440 University of California (State Operations)	12,776	12,776	12,776
Total Expenditures and Expenditure Adjustments	\$14,196	\$14,240	\$14,308
FUND BALANCE	\$1,227	\$1,926	\$2,489
Reserve for economic uncertainties	1,227	1,926	2,489
0009 Breast Cancer Control Account ^s			
BEGINNING BALANCE	\$5,089	\$7,316	\$4,809
Prior year adjustments	1,995	-	-
Adjusted Beginning Balance	\$7,084	\$7,316	\$4,809
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	427	427	427
Transfers and Other Adjustments:			
FO0004 From Breast Cancer Fund per Revenue and Taxation Code Section 30461.6	13,730	13,965	13,897
Total Revenues, Transfers, and Other Adjustments	\$14,157	\$14,392	\$14,324
Total Resources	\$21,241	\$21,708	\$19,133
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	6	5
4260 Department of Health Care Services			
State Operations	5,836	8,157	85
Local Assistance	8,086	8,736	-
4265 Department of Public Health			
State Operations	-	-	8,476
Local Assistance	-	-	8,736
Total Expenditures and Expenditure Adjustments	\$13,925	\$16,899	\$17,302
FUND BALANCE	\$7,316	\$4,809	\$1,831
Reserve for economic uncertainties	7,316	4,809	1,831
0066 Sale of Tobacco to Minors Control Account ^s			
BEGINNING BALANCE	\$654	\$594	\$471
Prior year adjustments	19	-	-
Adjusted Beginning Balance	\$673	\$594	\$471
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
164400 Civil & Criminal Violation Assessment	267	300	300
Total Revenues, Transfers, and Other Adjustments	\$267	\$300	\$300
Total Resources	\$940	\$894	\$771
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2
4260 Department of Health Care Services (State Operations)	2,345	2,421	-
4265 Department of Public Health (State Operations)	-	-	2,514
Expenditure Adjustments:			
4200 Department of Alcohol and Drug Programs			
Less funding provided by Federal Trust Fund (State Operations)	-2,000	-2,000	-2,000
Total Expenditures and Expenditure Adjustments	\$346	\$423	\$516
FUND BALANCE	\$594	\$471	\$255
Reserve for economic uncertainties	594	471	255
0070 Occupational Lead Poisoning Prevention Account^s			
BEGINNING BALANCE	\$2,801	\$3,160	\$2,756
Prior year adjustments	172	-	-
Adjusted Beginning Balance	\$2,973	\$3,160	\$2,756
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,083	3,100	3,100
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,086	\$3,100	\$3,100
Total Resources	\$6,059	\$6,260	\$5,856
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	4
0860 State Board of Equalization (State Operations)	602	667	667
4260 Department of Health Care Services (State Operations)	2,295	2,833	-
4265 Department of Public Health (State Operations)	-	-	2,958
Total Expenditures and Expenditure Adjustments	\$2,899	\$3,504	\$3,629
FUND BALANCE	\$3,160	\$2,756	\$2,227
Reserve for economic uncertainties	3,160	2,756	2,227
0074 Medical Waste Management Fund^s			
BEGINNING BALANCE	\$856	\$685	\$618
Prior year adjustments	20	-	-
Adjusted Beginning Balance	\$876	\$685	\$618
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	948	1,900	1,900
150300 Income From Surplus Money Investments	33	60	60
Total Revenues, Transfers, and Other Adjustments	\$981	\$1,960	\$1,960
Total Resources	\$1,857	\$2,645	\$2,578
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services (State Operations)	1,172	2,026	-
4265 Department of Public Health (State Operations)	-	-	2,042
Total Expenditures and Expenditure Adjustments	\$1,172	\$2,027	\$2,043

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
FUND BALANCE	\$685	\$618	\$535
Reserve for economic uncertainties	685	618	535
0075 Radiation Control Fund ^s			
BEGINNING BALANCE	\$3,205	\$6,326	\$8,340
Prior year adjustments	469	-	-
Adjusted Beginning Balance	\$3,674	\$6,326	\$8,340
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	18,276	22,356	22,600
150300 Income From Surplus Money Investments	236	236	236
Total Revenues, Transfers, and Other Adjustments	\$18,512	\$22,592	\$22,836
Total Resources	\$22,186	\$28,918	\$31,176
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	13	13
4260 Department of Health Care Services (State Operations)	15,852	20,565	-
4265 Department of Public Health (State Operations)	-	-	22,470
Total Expenditures and Expenditure Adjustments	\$15,860	\$20,578	\$22,483
FUND BALANCE	\$6,326	\$8,340	\$8,693
Reserve for economic uncertainties	6,326	8,340	8,693
0076 Tissue Bank License Fund ^s			
BEGINNING BALANCE	\$560	\$652	\$778
Prior year adjustments	-36	-	-
Adjusted Beginning Balance	\$524	\$652	\$778
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	394	425	464
Total Revenues, Transfers, and Other Adjustments	\$394	\$425	\$464
Total Resources	\$918	\$1,077	\$1,242
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	266	299	-
4265 Department of Public Health (State Operations)	-	-	310
Total Expenditures and Expenditure Adjustments	\$266	\$299	\$310
FUND BALANCE	\$652	\$778	\$932
Reserve for economic uncertainties	652	778	932
0080 Childhood Lead Poisoning Prevention Fund ^s			
BEGINNING BALANCE	\$16,743	\$12,556	\$11,999
Prior year adjustments	2,338	-	-
Adjusted Beginning Balance	\$19,081	\$12,556	\$11,999
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9,970	20,000	20,000
150300 Income From Surplus Money Investments	779	779	779
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,750	\$20,779	\$20,779
Total Resources	\$29,831	\$33,335	\$32,778
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:			
0840 State Controller (State Operations)	5	8	8
0860 State Board of Equalization (State Operations)	467	486	487
4260 Department of Health Care Services			
State Operations	7,052	9,646	197
Local Assistance	9,751	11,196	196
4265 Department of Public Health			
State Operations	-	-	9,810
Local Assistance	-	-	11,000
Total Expenditures and Expenditure Adjustments	<u>\$17,275</u>	<u>\$21,336</u>	<u>\$21,698</u>
FUND BALANCE	\$12,556	\$11,999	\$11,080
Reserve for economic uncertainties	12,556	11,999	11,080
0082 Export Document Program Fund ^s			
BEGINNING BALANCE	\$1,202	\$1,379	\$1,308
Prior year adjustments	28	-	-
Adjusted Beginning Balance	<u>\$1,230</u>	<u>\$1,379</u>	<u>\$1,308</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	270	300	300
150300 Income From Surplus Money Investments	37	37	37
Total Revenues, Transfers, and Other Adjustments	<u>\$307</u>	<u>\$337</u>	<u>\$337</u>
Total Resources	\$1,537	\$1,716	\$1,645
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	158	408	-
4265 Department of Public Health (State Operations)	-	-	408
Total Expenditures and Expenditure Adjustments	<u>\$158</u>	<u>\$408</u>	<u>\$408</u>
FUND BALANCE	\$1,379	\$1,308	\$1,237
Reserve for economic uncertainties	1,379	1,308	1,237
0098 Clinical Laboratory Improvement Fund ^s			
BEGINNING BALANCE	\$1,446	\$2,872	\$3,070
Prior year adjustments	318	-	-
Adjusted Beginning Balance	<u>\$1,764</u>	<u>\$2,872</u>	<u>\$3,070</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	838	755	739
125700 Other Regulatory Licenses and Permits	4,368	4,917	5,332
164400 Civil & Criminal Violation Assessment	165	50	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5,371</u>	<u>\$5,722</u>	<u>\$6,071</u>
Total Resources	\$7,135	\$8,594	\$9,141
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	3
4260 Department of Health Care Services (State Operations)	4,262	5,521	-
4265 Department of Public Health (State Operations)	-	-	5,683
Total Expenditures and Expenditure Adjustments	<u>\$4,263</u>	<u>\$5,524</u>	<u>\$5,686</u>
FUND BALANCE	\$2,872	\$3,070	\$3,455
Reserve for economic uncertainties	2,872	3,070	3,455
0099 Health Statistics Special Fund ^s			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$13,689	\$18,918	\$10,897
Prior year adjustments	566	-	-
Adjusted Beginning Balance	\$14,255	\$18,918	\$10,897
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	20,829	19,411	18,679
150300 Income From Surplus Money Investments	642	642	642
Transfers and Other Adjustments:			
FO0272 From Infant Botulism Treatment and Prevention Fund loan repayment per Item 4260-011-0099, Budget Act of 2004	-	500	-
TO3074 To Medical Marijuana Program Fund loan per Item 4260-011-0099, Budget Act 2005	-517	-	-
Total Revenues, Transfers, and Other Adjustments	\$20,954	\$20,553	\$19,321
Total Resources	\$35,209	\$39,471	\$30,218
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	11	18
4260 Department of Health Care Services			
State Operations	15,991	27,600	-
Local Assistance	293	963	-
4265 Department of Public Health			
State Operations	-	-	24,630
Local Assistance	-	-	510
Total Expenditures and Expenditure Adjustments	\$16,291	\$28,574	\$25,158
FUND BALANCE	\$18,918	\$10,897	\$5,060
Reserve for economic uncertainties	18,918	10,897	5,060
0116 Wine Safety Fund ^s			
BEGINNING BALANCE	\$207	\$185	\$129
Prior year adjustments	14	-	-
Adjusted Beginning Balance	\$221	\$185	\$129
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	36	56	-
4265 Department of Public Health (State Operations)	-	-	59
Total Expenditures and Expenditure Adjustments	\$36	\$56	\$59
FUND BALANCE	\$185	\$129	\$70
Reserve for economic uncertainties	185	129	70
0129 Water Device Certification Special Account ^s			
BEGINNING BALANCE	\$544	\$583	\$581
Prior year adjustments	8	-	-
Adjusted Beginning Balance	\$552	\$583	\$581
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	210	220	230
Total Revenues, Transfers, and Other Adjustments	\$210	\$220	\$230
Total Resources	\$762	\$803	\$811
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	179	222	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
4265 Department of Public Health (State Operations)	-	-	230
Total Expenditures and Expenditure Adjustments	\$179	\$222	\$230
FUND BALANCE	\$583	\$581	\$581
Reserve for economic uncertainties	583	581	581
0174 Clandestine Drug Lab Clean-Up Account^s			
BEGINNING BALANCE	-	\$6	\$6
Prior year adjustments	\$2	-	-
Adjusted Beginning Balance	\$2	\$6	\$6
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	4	-	-
Total Revenues, Transfers, and Other Adjustments	\$4	-	-
Total Resources	\$6	\$6	\$6
FUND BALANCE	\$6	\$6	\$6
Reserve for economic uncertainties	6	6	6
0177 Food Safety Fund^s			
BEGINNING BALANCE	\$662	\$1,448	\$1,180
Prior year adjustments	162	-	-
Adjusted Beginning Balance	\$824	\$1,448	\$1,180
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,572	4,573	4,573
125700 Other Regulatory Licenses and Permits	-	1,176	1,176
150300 Income From Surplus Money Investments	51	51	51
161400 Miscellaneous Revenue	53	53	53
Total Revenues, Transfers, and Other Adjustments	\$4,676	\$5,853	\$5,853
Total Resources	\$5,500	\$7,301	\$7,033
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	4
4260 Department of Health Care Services (State Operations)	4,050	6,118	-
4265 Department of Public Health (State Operations)	-	-	6,328
Total Expenditures and Expenditure Adjustments	\$4,052	\$6,121	\$6,332
FUND BALANCE	\$1,448	\$1,180	\$701
Reserve for economic uncertainties	1,448	1,180	701
0179 Environmental Laboratory Improvement Fund^s			
BEGINNING BALANCE	\$8	\$227	\$12
Prior year adjustments	51	-	-
Adjusted Beginning Balance	\$59	\$227	\$12
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,574	2,899	3,237
150300 Income From Surplus Money Investments	12	12	12
Total Revenues, Transfers, and Other Adjustments	\$2,586	\$2,911	\$3,249
Total Resources	\$2,645	\$3,138	\$3,261
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	2

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
4260 Department of Health Care Services (State Operations)	2,417	3,124	-
4265 Department of Public Health (State Operations)	-	-	3,225
Total Expenditures and Expenditure Adjustments	<u>\$2,418</u>	<u>\$3,126</u>	<u>\$3,227</u>
FUND BALANCE	\$227	\$12	\$34
Reserve for economic uncertainties	227	12	34
0203 Genetic Disease Testing Fund ^s			
BEGINNING BALANCE	\$16,876	\$6,586	\$11,772
Prior year adjustments	<u>1,791</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18,667	\$6,586	\$11,772
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121100 Genetic Disease Testing Fees	72,899	101,207	116,916
125600 Other Regulatory Fees	-	1,887	-
150300 Income From Surplus Money Investments	179	274	274
161000 Escheat of Unclaimed Checks & Warrants	7	75	75
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 4260-011-0001, Budget Act of 2004	-	-	-3,289
TO3114 To Birth Defects Monitoring Fund per Prov 1 of Item 4265-111-0203, Budget Act of 2007	-	-	-1,887
Total Revenues, Transfers, and Other Adjustments	<u>\$73,085</u>	<u>\$103,443</u>	<u>\$112,089</u>
Total Resources	\$91,752	\$110,029	\$123,861
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	29	53	62
4260 Department of Health Care Services (State Operations)	85,137	98,204	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>-</u>	<u>118,856</u>
Total Expenditures and Expenditure Adjustments	<u>\$85,166</u>	<u>\$98,257</u>	<u>\$118,918</u>
FUND BALANCE	\$6,586	\$11,772	\$4,943
Reserve for economic uncertainties	6,586	11,772	4,943
0227 Low-Level Radioactive Waste Disposal Fund ^s			
BEGINNING BALANCE	\$452	\$470	\$175
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>18</u>	<u>18</u>	<u>18</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18</u>	<u>\$18</u>	<u>\$18</u>
Total Resources	\$470	\$488	\$193
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	313	-
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$313</u>	<u>-</u>
FUND BALANCE	\$470	\$175	\$193
Reserve for economic uncertainties	470	175	193
0230 Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$1	\$3	\$294
Prior year adjustments	<u>146</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$147	\$3	\$294
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
110500 Cigarette Tax	333,748	339,000	343,000
150300 Income From Surplus Money Investments	965	291	291
Transfers and Other Adjustments:			
TO0231 To Health Education Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-66,247	-66,821	-67,291
TO0232 To Hospital Services Account Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-115,933	-116,936	-117,759
TO0233 To Physician Services Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-33,124	-33,410	-33,645
TO0234 To Research Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-16,562	-16,705	-16,823
TO0235 To Public Resources Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-16,562	-16,705	-16,823
TO0236 To Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	-82,809	-83,526	-84,114
Total Revenues, Transfers, and Other Adjustments	<u>\$3,476</u>	<u>\$5,188</u>	<u>\$6,836</u>
Total Resources	\$3,623	\$5,191	\$7,130
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	<u>3,620</u>	<u>4,897</u>	<u>6,546</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,620</u>	<u>\$4,897</u>	<u>\$6,546</u>
FUND BALANCE	\$3	\$294	\$584
Reserve for economic uncertainties	3	294	584
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$11,873	\$16,686	\$8,735
Prior year adjustments	<u>927</u>	-	-
Adjusted Beginning Balance	\$12,800	\$16,686	\$8,735
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2,273	1,162	1,162
161400 Miscellaneous Revenue	38	16	16
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	66,247	66,821	67,291
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	12,600	11,400	11,400
Total Revenues, Transfers, and Other Adjustments	<u>\$81,158</u>	<u>\$79,399</u>	<u>\$79,869</u>
Total Resources	\$93,958	\$96,085	\$88,604
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	5	6
4260 Department of Health Care Services			
State Operations	5,613	8,419	-
Local Assistance	48,604	54,545	-
4265 Department of Public Health			
State Operations	-	-	6,993
Local Assistance	-	-	47,354
6110 Department of Education			
State Operations	941	940	944
Local Assistance	22,063	23,441	22,104
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	39	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Total Expenditures and Expenditure Adjustments	\$77,272	\$87,350	\$77,401
FUND BALANCE	\$16,686	\$8,735	\$11,203
Reserve for economic uncertainties	16,686	8,735	11,203
0232 Hospital Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$7,491	\$8,131	\$3,579
Prior year adjustments	<u>-7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,484	\$8,131	\$3,579
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	855	361	361
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	115,933	116,936	117,759
TO0309 To Perinatal Insurance Fund per Item 4280-111-0232, Budget Acts of 2005, 2006, and 2007	-37,345	-35,023	-34,879
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0232, Budget Acts of 2006 and 2007	-	-6,393	-6,393
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739	<u>-14,893</u>	<u>-18,000</u>	<u>-18,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$64,550</u>	<u>\$57,881</u>	<u>\$58,848</u>
Total Resources	\$72,034	\$66,012	\$62,427
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	63,903	62,377	18,000
4265 Department of Public Health (Local Assistance)	-	-	44,377
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>56</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$63,903</u>	<u>\$62,433</u>	<u>\$62,377</u>
FUND BALANCE	\$8,131	\$3,579	\$50
Reserve for economic uncertainties	8,131	3,579	50
0233 Physician Services Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$4,037	\$2,941	\$978
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	306	79	79
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	33,124	33,410	33,645
TO0309 To Perinatal Insurance Fund per Item 4280-111-0233, Budget Acts of 2005, 2006, and 2007	-12,020	-15,247	-14,474
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0233, Budget Acts of 2006 and 2007	-	-3,607	-3,607
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739	-5,107	-11,007	-11,007
TO3040 To Medically Underserved Account per Item 4260-011-0233, Budget Act of 2005	<u>-2,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$14,303</u>	<u>\$3,628</u>	<u>\$4,636</u>
Total Resources	\$18,340	\$6,569	\$5,614
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	15,399	5,564	-
4265 Department of Public Health (Local Assistance)	-	-	5,564
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>-</u>	<u>27</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$15,399</u>	<u>\$5,591</u>	<u>\$5,564</u>

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
FUND BALANCE	\$2,941	\$978	\$50
Reserve for economic uncertainties	2,941	978	50
0234 Research Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$1,921	\$3,465	\$3,777
Prior year adjustments	-58	-	-
Adjusted Beginning Balance	\$1,863	\$3,465	\$3,777
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,330	656	656
161400 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	16,562	16,705	16,823
FO0623 From California Children and Families First Trust Fund per Health and Safety Code Section 130105	3,100	2,900	2,900
Total Revenues, Transfers, and Other Adjustments	<u>\$20,992</u>	<u>\$20,262</u>	<u>\$20,380</u>
Total Resources	\$22,855	\$23,727	\$24,157
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	4
4260 Department of Health Care Services (State Operations)	5,129	5,393	-
4265 Department of Public Health (State Operations)	-	-	5,692
6440 University of California (State Operations)	14,253	14,553	14,553
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	-	-
Total Expenditures and Expenditure Adjustments	<u>\$19,390</u>	<u>\$19,950</u>	<u>\$20,249</u>
FUND BALANCE	\$3,465	\$3,777	\$3,908
Reserve for economic uncertainties	3,465	3,777	3,908
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$3,133	\$3,419	\$2,869
Prior year adjustments	37	-	-
Adjusted Beginning Balance	\$3,170	\$3,419	\$2,869
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	155	39	39
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	16,562	16,705	16,823
TO0262 To Habitat Conservation Fund per Item 3600-311-0235, Budget Act of 2007	-	-	-590
Total Revenues, Transfers, and Other Adjustments	<u>\$16,717</u>	<u>\$16,744</u>	<u>\$16,272</u>
Total Resources	\$19,887	\$20,163	\$19,141
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	50	60	65
0840 State Controller (State Operations)	26	34	98
3340 California Conservation Corps (State Operations)	291	313	324
3540 Department of Forestry and Fire Protection (State Operations)	367	407	423
3600 Department of Fish and Game			
State Operations	2,218	2,683	2,874
Capital Outlay	-	1,094	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
3790 Department of Parks and Recreation (State Operations)	9,882	10,371	11,258
3940 State Water Resources Control Board (State Operations)	3,634	2,332	2,391
Total Expenditures and Expenditure Adjustments	<u>\$16,468</u>	<u>\$17,294</u>	<u>\$17,433</u>
FUND BALANCE	\$3,419	\$2,869	\$1,708
Reserve for economic uncertainties	3,419	2,869	1,708
0236 Unallocated Account, Cigarette and Tobacco Products Surtax Fund ^s			
BEGINNING BALANCE	\$7,946	\$12,198	\$5,241
Prior year adjustments	115	-	-
Adjusted Beginning Balance	<u>\$8,061</u>	<u>\$12,198</u>	<u>\$5,241</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	795	497	497
Transfers and Other Adjustments:			
FO0230 From Cigarette and Tobacco Products Surtax Fund per Revenue and Taxation Code Section 30124	82,809	83,526	84,114
TO0262 To Habitat Conservation Fund per Fish and Game Code Section 2795(a)	-8,360	-8,402	-8,461
TO0309 To Perinatal Insurance Fund per Item 4280-111-0236, Budget Act of 2007	-	-	-3,393
TO0313 To Major Risk Medical Insurance Fund per Insurance Code Section 12739	-	-1,000	-1,000
TO0313 To Major Risk Medical Insurance Fund per Item 4280-112-0236, Chapter 683, Statutes of 2006	-	-4,000	-
TO3040 To Medically Underserved Account per Item 4260-011-0236, Budget Act of 2005	-1,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$74,244</u>	<u>\$70,621</u>	<u>\$71,757</u>
Total Resources	\$82,305	\$82,819	\$76,998
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	8	4	3
4260 Department of Health Care Services			
State Operations	4,623	4,679	994
Local Assistance	63,284	70,637	36,932
4265 Department of Public Health			
State Operations	-	-	3,936
Local Assistance	-	-	32,705
4280 Managed Risk Medical Insurance Board			
State Operations	-	36	36
Local Assistance	2,158	2,222	2,222
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	34	-	-
Total Expenditures and Expenditure Adjustments	<u>\$70,107</u>	<u>\$77,578</u>	<u>\$76,828</u>
FUND BALANCE	\$12,198	\$5,241	\$170
Reserve for economic uncertainties	12,198	5,241	170
0247 Drinking Water Operator Certification Special Account ^s			
BEGINNING BALANCE	\$2,155	\$2,510	\$2,717
Prior year adjustments	17	-	-
Adjusted Beginning Balance	<u>\$2,172</u>	<u>\$2,510</u>	<u>\$2,717</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,530	1,600	1,700
Total Revenues, Transfers, and Other Adjustments	<u>\$1,530</u>	<u>\$1,600</u>	<u>\$1,700</u>
Total Resources	\$3,702	\$4,110	\$4,417
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services (State Operations)	1,192	1,392	-
4265 Department of Public Health (State Operations)	-	-	1,532
Total Expenditures and Expenditure Adjustments	<u>\$1,192</u>	<u>\$1,393</u>	<u>\$1,533</u>
FUND BALANCE	\$2,510	\$2,717	\$2,884
Reserve for economic uncertainties	2,510	2,717	2,884
0260 Nursing Home Administrator's State License Examining Fund ^s			
BEGINNING BALANCE	\$534	\$444	\$336
Prior year adjustments	<u>-90</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$444	\$444	\$336
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	358	382	378
150300 Income From Surplus Money Investments	<u>17</u>	<u>17</u>	<u>17</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$375</u>	<u>\$399</u>	<u>\$395</u>
Total Resources	\$819	\$843	\$731
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	375	507	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>-</u>	<u>583</u>
Total Expenditures and Expenditure Adjustments	<u>\$375</u>	<u>\$507</u>	<u>\$583</u>
FUND BALANCE	\$444	\$336	\$148
Reserve for economic uncertainties	444	336	148
0272 Infant Botulism Treatment and Prevention Fund ^s			
BEGINNING BALANCE	\$1,223	\$1,556	\$1,088
Prior year adjustments	<u>17</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,240	\$1,556	\$1,088
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	120	120	120
161400 Miscellaneous Revenue	4,575	3,398	3,398
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 4260-011-0001, Budget Act of 2004	-	-374	-
TO0001 To General Fund loan repayment per Item 4260-401, Budget Act of 2005	-1,500	-	-
TO0099 To Health Statistics Special Fund loan repayment per Item 4260-011-0099, Budget Act of 2004	<u>-</u>	<u>-500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,195</u>	<u>\$2,644</u>	<u>\$3,518</u>
Total Resources	\$4,435	\$4,200	\$4,606
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	1	2
4260 Department of Health Care Services (State Operations)	2,877	3,111	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>-</u>	<u>2,081</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,879</u>	<u>\$3,112</u>	<u>\$2,083</u>
FUND BALANCE	\$1,556	\$1,088	\$2,523
Reserve for economic uncertainties	1,556	1,088	2,523
0306 Safe Drinking Water Account ^s			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$5,062	\$11,468	\$11,133
Prior year adjustments	5,849	-	-
Adjusted Beginning Balance	\$10,911	\$11,468	\$11,133
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	9,264	10,549	11,025
150300 Income From Surplus Money Investments	92	92	92
Total Revenues, Transfers, and Other Adjustments	\$9,356	\$10,641	\$11,117
Total Resources	\$20,267	\$22,109	\$22,250
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	6	7
4260 Department of Health Care Services (State Operations)	8,796	10,970	-
4265 Department of Public Health (State Operations)	-	-	11,278
Total Expenditures and Expenditure Adjustments	\$8,799	\$10,976	\$11,285
FUND BALANCE	\$11,468	\$11,133	\$10,965
Reserve for economic uncertainties	11,468	11,133	10,965
0335 Registered Environmental Health Specialist Fund ^s			
BEGINNING BALANCE	\$574	\$537	\$566
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$575	\$537	\$566
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	202	283	305
150300 Income From Surplus Money Investments	23	23	23
Total Revenues, Transfers, and Other Adjustments	\$225	\$306	\$328
Total Resources	\$800	\$843	\$894
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	263	277	-
4265 Department of Public Health (State Operations)	-	-	387
Total Expenditures and Expenditure Adjustments	\$263	\$277	\$387
FUND BALANCE	\$537	\$566	\$507
Reserve for economic uncertainties	537	566	507
0478 Vectorborne Disease Account ^s			
BEGINNING BALANCE	\$132	\$131	\$136
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$131	\$131	\$136
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	4	4	4
161400 Miscellaneous Revenue	36	47	47
Total Revenues, Transfers, and Other Adjustments	\$40	\$51	\$51
Total Resources	\$171	\$182	\$187
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	40	46	-
4265 Department of Public Health (State Operations)	-	-	47
Total Expenditures and Expenditure Adjustments	\$40	\$46	\$47

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
FUND BALANCE	\$131	\$136	\$140
Reserve for economic uncertainties	131	136	140
0589 Cancer Research Fund ^S			
BEGINNING BALANCE	\$2,816	\$1,340	\$505
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	1,476	835	-
Total Expenditures and Expenditure Adjustments	\$1,476	\$835	-
FUND BALANCE	\$1,340	\$505	\$505
Reserve for economic uncertainties	1,340	505	505
0622 Drinking Water Treatment and Research Fund ^S			
BEGINNING BALANCE	\$6,292	\$9,456	\$9,428
Prior year adjustments	389	-	-
Adjusted Beginning Balance	\$6,681	\$9,456	\$9,428
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0439 From Underground Storage Tank Cleanup Fund per Health and Safety Code Section 25299.99.1	5,000	5,000	5,000
Total Revenues, Transfers, and Other Adjustments	\$5,000	\$5,000	\$5,000
Total Resources	\$11,681	\$14,456	\$14,428
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services			
State Operations	141	654	-
Local Assistance	2,084	4,374	-
4265 Department of Public Health			
State Operations	-	-	680
Local Assistance	-	-	4,374
Total Expenditures and Expenditure Adjustments	\$2,225	\$5,028	\$5,054
FUND BALANCE	\$9,456	\$9,428	\$9,374
Reserve for economic uncertainties	9,456	9,428	9,374
0625 Administration Account ^F			
BEGINNING BALANCE	-	-	-
Prior year adjustments	\$2,609	-	-
Adjusted Beginning Balance	\$2,609	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	-	\$2,820	\$2,813
Total Revenues, Transfers, and Other Adjustments	-	\$2,820	\$2,813
Total Resources	\$2,609	\$2,820	\$2,813
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	2,609	2,820	-
4265 Department of Public Health (State Operations)	-	-	2,813
Total Expenditures and Expenditure Adjustments	\$2,609	\$2,820	\$2,813
FUND BALANCE	-	-	-
0626 Water System Reliability Account ^F			
BEGINNING BALANCE	\$3	\$834	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	2,518	1,566	\$2,399
Total Revenues, Transfers, and Other Adjustments	\$2,518	\$1,566	\$2,399
Total Resources	\$2,521	\$2,400	\$2,399
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	1,687	2,400	-
4265 Department of Public Health (State Operations)	-	-	2,399
Total Expenditures and Expenditure Adjustments	\$1,687	\$2,400	\$2,399
FUND BALANCE	\$834	-	-
0628 Small System Technical Assistance Account ^F			
BEGINNING BALANCE	\$4	-	-
Prior year adjustments	-280	-	-
Adjusted Beginning Balance	-\$276	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 From Federal Trust Fund per Chapter 734, Statutes of 1997	1,882	\$1,458	\$1,452
Total Revenues, Transfers, and Other Adjustments	\$1,882	\$1,458	\$1,452
Total Resources	\$1,606	\$1,458	\$1,452
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	1,606	1,458	-
4265 Department of Public Health (State Operations)	-	-	1,452
Total Expenditures and Expenditure Adjustments	\$1,606	\$1,458	\$1,452
FUND BALANCE	-	-	-
0629 Safe Drinking Water State Revolving Fund ^N			
BEGINNING BALANCE	\$170,447	\$50,130	\$66,411
Prior year adjustments	32,846	-	-
Adjusted Beginning Balance	\$203,293	\$50,130	\$66,411
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
214500 Interest Income From Loans	5,723	5,723	5,723
250300 Income From Surplus Money Investment Fund	1,720	1,720	1,720
530000 Loan Repayment	8,838	8,838	8,838
Total Revenues, Transfers, and Other Adjustments	\$16,281	\$16,281	\$16,281
Total Resources	\$219,574	\$66,411	\$82,692
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	251,675	111,500	-
4265 Department of Public Health (Local Assistance)	-	-	94,500
Expenditure Adjustments:			
4260 Department of Health Care Services			
Less funding provided by the Federal Trust Fund (Local Assistance)	-82,231	-77,500	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002, Budget Act of 2005 (Local Assistance)	-	-17,000	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Local Assistance)	-	-17,000	-
4265 Department of Public Health			
Less funding provided by the Federal Trust Fund (Local Assistance)	-	-	-77,500

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Local Assistance)	-	-	-17,000
Total Expenditures and Expenditure Adjustments	<u>\$169,444</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$50,130	\$66,411	\$82,692
0642 Domestic Violence Training and Education Fund ^S			
BEGINNING BALANCE	\$941	\$898	\$884
Prior year adjustments	<u>-103</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$838	\$898	\$884
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>1,042</u>	<u>1,089</u>	<u>1,089</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,042</u>	<u>\$1,089</u>	<u>\$1,089</u>
Total Resources	\$1,880	\$1,987	\$1,973
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services			
State Operations	748	867	-
Local Assistance	234	235	-
4265 Department of Public Health			
State Operations	-	-	913
Local Assistance	<u>-</u>	<u>-</u>	<u>235</u>
Total Expenditures and Expenditure Adjustments	<u>\$982</u>	<u>\$1,103</u>	<u>\$1,149</u>
FUND BALANCE	\$898	\$884	\$824
Reserve for economic uncertainties	898	884	824
0823 California Alzheimer's Disease and Related Disorders Research Fund ^N			
BEGINNING BALANCE	\$1,459	\$1,742	\$1,307
Prior year adjustments	<u>575</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,034	\$1,742	\$1,307
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Other	<u>478</u>	<u>475</u>	<u>475</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$478</u>	<u>\$475</u>	<u>\$475</u>
Total Resources	\$2,512	\$2,217	\$1,782
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
1730 Franchise Tax Board (State Operations)	9	11	11
4260 Department of Health Care Services (State Operations)	761	898	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>-</u>	<u>945</u>
Total Expenditures and Expenditure Adjustments	<u>\$770</u>	<u>\$910</u>	<u>\$957</u>
FUND BALANCE	\$1,742	\$1,307	\$825
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$10,829	\$8,517	\$6,805
Prior year adjustments	<u>-1,522</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9,307	\$8,517	\$6,805
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217400 Fines and Penalties (External): Federal Certification	733	733	733

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Total Revenues, Transfers, and Other Adjustments	\$733	\$733	\$733
Total Resources	\$10,040	\$9,250	\$7,538
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations: Federal Citations)	23	945	-
4265 Department of Public Health (State Operations: Federal Citations)	-	-	973
4170 Department of Aging	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,523</u>	<u>\$2,445</u>	<u>\$2,473</u>
FUND BALANCE	\$8,517	\$6,805	\$5,065
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	\$8,921	\$5,145	\$1,250
Prior year adjustments	<u>-245</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,676	\$5,145	\$1,250
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217600 Fines and Penalties (External): State Licensing	<u>1,114</u>	<u>1,114</u>	<u>1,114</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,114</u>	<u>\$1,114</u>	<u>\$1,114</u>
Total Resources	\$9,790	\$6,259	\$2,364
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	4,645	5,009	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>-</u>	<u>2,111</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,645</u>	<u>\$5,009</u>	<u>\$2,111</u>
FUND BALANCE	\$5,145	\$1,250	\$253
3018 Drug and Device Safety Fund ^S			
BEGINNING BALANCE	\$5,233	\$6,827	\$8,852
Prior year adjustments	<u>73</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,306	\$6,827	\$8,852
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>3,333</u>	<u>5,408</u>	<u>2,961</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,333</u>	<u>\$5,408</u>	<u>\$2,961</u>
Total Resources	\$8,639	\$12,235	\$11,813
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	2
4260 Department of Health Care Services (State Operations)	1,812	3,381	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>-</u>	<u>4,346</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,812</u>	<u>\$3,383</u>	<u>\$4,348</u>
FUND BALANCE	\$6,827	\$8,852	\$7,465
Reserve for economic uncertainties	6,827	8,852	7,465
3020 Tobacco Settlement Fund ^S			
BEGINNING BALANCE	\$13,661	\$1,587	\$469
Prior year adjustments	<u>274</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,935	\$1,587	\$469
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 4260-011-3020, Budget Acts of 2005 and 2006	-12,000	-1,118	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Total Revenues, Transfers, and Other Adjustments	-\$12,000	-\$1,118	-
Total Resources	\$1,935	\$469	\$469
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	348	-	-
Total Expenditures and Expenditure Adjustments	\$348	-	-
FUND BALANCE	\$1,587	\$469	\$469
Reserve for economic uncertainties	1,587	469	469
3023 WIC Manufacturer Rebate Fund ^N			
BEGINNING BALANCE	\$24,197	\$31,947	\$32,557
Prior year adjustments	6,169	-	-
Adjusted Beginning Balance	\$30,366	\$31,947	\$32,557
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investments	583	583	583
299000 Miscellaneous Revenue	287,630	297,428	297,428
Total Revenues, Transfers, and Other Adjustments	\$288,213	\$298,011	\$298,011
Total Resources	\$318,579	\$329,958	\$330,568
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (Local Assistance)	286,632	297,401	-
4265 Department of Public Health (Local Assistance)	-	-	297,401
Total Expenditures and Expenditure Adjustments	\$286,632	\$297,401	\$297,401
FUND BALANCE	\$31,947	\$32,557	\$33,167
3074 Medical Marijuana Program Fund ^S			
BEGINNING BALANCE	\$378	\$79	\$10
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$379	\$79	\$10
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114400 Identification Card Fees	27	425	1,049
Transfers and Other Adjustments:			
FO0099 From Health Statistics Special Fund loan per Item 4260-011-0099, Budget Act 2005	517	-	-
Total Revenues, Transfers, and Other Adjustments	\$544	\$425	\$1,049
Total Resources	\$923	\$504	\$1,059
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
4260 Department of Health Care Services (State Operations)	844	493	-
4265 Department of Public Health (State Operations)	-	-	967
Total Expenditures and Expenditure Adjustments	\$844	\$494	\$967
FUND BALANCE	\$79	\$10	\$92
Reserve for economic uncertainties	79	10	92
3080 AIDS Drug Assistance Program Rebate Fund ^S			
BEGINNING BALANCE	\$13,797	\$38,642	\$30,865
Prior year adjustments	4,387	-	-
Adjusted Beginning Balance	\$18,184	\$38,642	\$30,865
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Revenues:			
150300 Income From Surplus Money Investments	996	996	996
161400 Miscellaneous Revenue	82,471	83,411	81,544
Total Revenues, Transfers, and Other Adjustments	\$83,467	\$84,407	\$82,540
Total Resources	\$101,651	\$123,049	\$113,405
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services			
State Operations	813	1,162	147
Local Assistance	62,196	90,833	-
4265 Department of Public Health			
State Operations	-	-	1,057
Local Assistance	-	-	90,833
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	188	-
Total Expenditures and Expenditure Adjustments	\$63,009	\$92,184	\$92,038
FUND BALANCE	\$38,642	\$30,865	\$21,367
Reserve for economic uncertainties	38,642	30,865	21,367
3081 Cannery Inspection Fund^s			
BEGINNING BALANCE	-	\$574	\$915
Prior year adjustments	-\$1	-	-
Adjusted Beginning Balance	-\$1	\$574	\$915
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,997	1,997	2,322
Total Revenues, Transfers, and Other Adjustments	\$1,997	\$1,997	\$2,322
Total Resources	\$1,996	\$2,571	\$3,237
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4260 Department of Health Care Services (State Operations)	1,422	1,655	-
4265 Department of Public Health (State Operations)	-	-	2,119
Total Expenditures and Expenditure Adjustments	\$1,422	\$1,656	\$2,120
FUND BALANCE	\$574	\$915	\$1,117
Reserve for economic uncertainties	574	915	1,117
3098 State Department of Health Services Licensing and Certification Program Fund^s			
BEGINNING BALANCE	-	-	\$133
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	-	\$48,668	78,963
Transfers and Other Adjustments:			
FO0001 From General Fund loan per Chapter 74, Statutes of 2006	-	3,204	-
TO0001 To General Fund loan repayment per Chapter 74, Statutes 2006, Section 10	-	-	-1,068
Total Revenues, Transfers, and Other Adjustments	-	\$51,872	\$77,895
Total Resources	-	\$51,872	\$78,028
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	-	68,116	-
4265 Department of Public Health (State Operations)	-	-	84,223

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	2005-06*	2006-07*	2007-08*
Expenditure Adjustments:			
4260 Department of Health Care Services			
Less Funding Provided by the General Fund (State Operations)	-	-16,377	-
4265 Department of Public Health			
Less Funding Provided by the General Fund (State Operations)	-	-	-6,328
Total Expenditures and Expenditure Adjustments	-	\$51,739	\$77,895
FUND BALANCE	-	\$133	\$133
Reserve for economic uncertainties	-	133	133
3111 Retail Food Safety and Defense Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	-	\$20
Total Revenues, Transfers, and Other Adjustments	-	-	\$20
Total Resources	-	-	\$20
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	-	-	20
Total Expenditures and Expenditure Adjustments	-	-	\$20
FUND BALANCE	-	-	-
3114 Birth Defects Monitoring Fund^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121100 Genetic Disease Testing Fees	-	-	\$3,970
Transfers and Other Adjustments:			
FO0203 From Genetic Disease Testing Fund per Prov 1 of Item 4265-111-0203, Budget Act of 2007	-	-	1,887
Total Revenues, Transfers, and Other Adjustments	-	-	\$5,857
Total Resources	-	-	\$5,857
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4265 Department of Public Health (State Operations)	-	-	4,174
Total Expenditures and Expenditure Adjustments	-	-	\$4,174
FUND BALANCE	-	-	\$1,683
Reserve for economic uncertainties	-	-	1,683
7500 Public Water System, Safe Drinking Water State Revolving Fund^f			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0890 Federal Trust Fund per Chapter 743, Statutes of 1997	-	\$1,719	\$2,304
Total Revenues, Transfers, and Other Adjustments	-	\$1,719	\$2,304
Total Resources	-	\$1,719	\$2,304
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4260 Department of Health Care Services (State Operations)	-	1,719	-
4265 Department of Public Health (State Operations)	-	-	2,304
Total Expenditures and Expenditure Adjustments	-	\$1,719	\$2,304
FUND BALANCE	-	-	-

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	-	-	3,174.7	\$-	\$-	\$197,322
Salary Adjustments	-	-	-	-	-	11,152
Workload and Administrative Adjustments:				Salary Range		
Center for Family Health:						
Research Scientist II (Chemical Sciences)	-	-	1.0	4,960-5,984	-	64
Genetic Disease Prgm Spec II	-	-	0.7	4,255-5,172	-	43
Research Scientist III (Chemical Sciences)	-	-	0.3	5,415-6,582	-	22
Licensing and Certification Division:						
Examiner I-Lab Sciences	-	-	0.5	4,023-5,089	-	27
Totals, Workload & Admin Adjustments	-	-	2.5	\$-	\$-	\$156
Proposed New Positions						
Center for Family Health:						
Research Scientist IV (Chemical Sciences)	-	-	1.0	6,228-7,569	-	83
Nurse Consultant II (1.0 pos eff 1/1/07)	-	-	2.0	5,276-6,289	-	158
Research Scientist II (Chemical Sciences)	-	-	1.0	4,960-5,984	-	66
Research Scientist II (Epidemiology / Biostatistics)	-	-	1.0	4,960-5,984	-	66
Staff Info Sys(s) Analyst Spec (1.0 LT pos eff 1/1/07 exp 12/31/08)	-	-	4.0	4,898-5,955	-	312
Hlth Prgm Spec I (1.0 LT pos eff 1/1/07 exp 12/31/08, 1.0 LT pos exp 6/30/10)	-	-	2.0	4,674-5,681	-	124
Research Scientist I (Epidemiology / Biostatistics) (1.0 pos eff 1/1/07)	-	-	1.0	4,516-5,448	-	60
Assoc Info Sys(s) Analyst Spec (1.0 LT pos eff 1/1/07 exp 12/31/08)	-	-	1.0	4,467-5,431	-	68
Public Hlth Nutrition Consultant II (2.0 LT pos eff 1/1/07 exp 12/30/08)	-	-	2.0	4,341-5,427	-	126
Assoc Govtl Prgm Analyst (2.0 LT pos eff 1/1/07 exp 12/31/08, 1.0 pos eff 1/1/07, 1.0 LT pos exp 6/30/10)	-	-	7.0	4,255-5,172	-	398
Office of Legal Services:						
Adm Law Judge	-	-	0.5	7,494-9,063	-	50
Staff Svcs Mgr I (1.0 LT pos exp 6/30/09)	-	-	1.0	4,912-5,926	-	65
Staff Counsel (1.5 LT pos exp 6/30/09)	-	-	3.0	4,674-7,828	-	226
Hlth Facilities Evaluator Spec (4.0 LT pos exp 6/30/09)	-	-	4.0	4,674-5,681	-	249
Assoc Govtl Prgm Analyst	-	-	1.0	4,255-5,172	-	57
Sr Legal Typist (1.0 LT pos exp 6/30/09)	-	-	0.5	2,504-3,400	-	18
Public Health Emergency Preparedness:						
Pub Hlth Med Ofcr III (5.0 LT pos exp 6/30/09)	-	-	5.0	9,542-11,599	-	637
Pub Hlth Med Ofcr II (1.0 LT pos exp 6/30/09)	-	-	1.0	8,425-10,239	-	117
Research Scientist Supv II (Chemical Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	7,323-8,855	-	97
Data Proc Mgr III (1.0 LT pos exp 6/30/09)	-	-	1.0	6,884-7,589	-	96
Sr Sanitary Engr (1.0 LT pos exp 6/30/09)	-	-	2.0	6,465-7,857	-	189
Pharmaceutical Prgm Consultant (1.0 LT pos exp 6/30/09)	-	-	1.0	6,232-7,573	-	109

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Research Scientist IV (Chemical Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	6,228-7,569	-	83
Research Scientist IV (Food and Drug Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	6,228-7,569	-	83
Research Scientist IV (Microbiological Sciences) (3.0 LT pos exp 6/30/09)	-	-	3.0	6,228-7,569	-	248
C.E.A III (2.0 LT pos exp 6/30/09)	-	-	2.0	7,302-8,854	-	227
Sr Info Sys(s) Analyst Supvr (1.0 LT pos exp 6/30/09)	-	-	1.0	5,658-6,876	-	87
Pharmaceutical Consultant II Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	5,486-6,871	-	111
Research Scientist III (Chemical Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	5,415-6,582	-	72
Research Scientist III (Epidemiology / Biostatistics) (2.0 LT pos exp 6/30/09)	-	-	2.0	5,415-6,582	-	144
Research Scientist III (Microbiological Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	5,415-6,582	-	72
Research Scientist III (Veterinary Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	5,415-6,582	-	72
Staff Svcs Mgr II Supvry (1.0 LT pos exp 6/30/09)	-	-	1.0	5,393-6,506	-	71
Hlth Pgrm Mgr II (3.0 LT pos exp 6/30/09)	-	-	3.0	5,393-6,506	-	214
Sr Info Sys(s) Analyst Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	5,388-6,548	-	83
Info Ofcr II (1.0 LT pos exp 6/30/09)	-	-	1.0	5,137-6,198	-	68
Research Scientist II (Chemical Sciences) (3.0 LT pos exp 6/30/09)	-	-	3.0	4,960-5,984	-	197
Research Scientist II (Epidemiology / Biostatistics) (8.0 LT pos exp 6/30/09)	-	-	8.0	4,960-5,984	-	525
Research Scientist II (Microbiological Sciences) (1.0 LT pos exp 6/30/09)	-	-	1.0	4,960-5,984	-	66
Research Scientist II (Physical / Engineering Sciences) (2.0 LT pos exp 6/30/09)	-	-	2.0	4,960-5,984	-	131
Staff Svcs Mgr I (1.0 LT pos exp 6/30/09)	-	-	5.0	4,912-5,926	-	325
Staff Info Sys(s) Analyst Spec (3.0 LT pos exp 6/30/09)	-	-	3.0	4,898-5,955	-	225
Staff Programmer Analyst Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	4,898-5,955	-	75
Hlth Educ Consultant III Spec (0.8 LT pos exp 6/30/09)	-	-	0.8	4,769-5,961	-	57
Hlth Pgrm Spec I (1.0 LT pos exp 6/30/09)	-	-	1.0	4,674-5,681	-	62
Sr Emergency Svcs Coord (1.0 LT pos exp 6/30/09)	-	-	1.0	4,636-5,594	-	61
Pub Hlth Microbiologist Spec (1.0 LT pos exp 6/30/09)	-	-	3.0	4,516-5,448	-	206
Assoc Info Sys(s) Analyst Spec (1.0 LT pos exp 6/30/09)	-	-	2.0	4,467-5,431	-	137
Hlth Educ Consultant II (1.0 LT pos exp 6/30/09)	-	-	1.0	4,341-5,427	-	65
Assoc Govtl Pgrm Analyst (13.0 LT pos exp 6/30/09)	-	-	13.0	4,255-5,172	-	735
Pub Hlth Microbiologist II (4.0 LT pos exp 6/30/09)	-	-	4.0	4,111-4,960	-	250

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Pub Hlth Microbiologist II (Virology) (4.0 LT pos exp 6/30/09)	-	-	4.0	4,111-4,960	-	250
Acctg Ofcr Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	3,715-4,516	-	49
Staff Svcs Analyst (Gen) (3.0 LT pos exp 6/30/09)	-	-	3.0	2,724-4,300	-	126
Ofc Techn Typing (1.0 LT pos exp 6/30/09)	-	-	6.0	2,598-3,157	-	207
Ofc Svcs Supvr I (Typing) (1.0 LT pos exp 6/30/09)	-	-	1.0	2,598-3,157	-	34
Audits and Investigations Division:						
Hlth Facilities Evaluator Nurse (1.0 LT pos exp 6/30/09)	-	-	1.0	4,755-5,640	-	73
Licensing and Certification Division:						
Med Consultant I	-	-	5.0	8,832-10,735	-	663
Nurse Consultant III Spec	-	-	2.0	5,757-6,877	-	152
Pharmaceutical Consultant II Spec (2.0 LT pos exp 6/30/08, 1.0 LT pos exp 6/30/11)	-	-	3.0	5,561-6,871	-	332
Sr Info Sys(s) Analyst Spec	-	-	1.0	5,388-6,548	-	83
Pharmaceutical Consultant I	-	-	5.0	4,997-6,245	-	393
Research Scientist II (Epidemiology / Biostatistics)	-	-	1.0	4,960-5,984	-	68
Staff Svcs Mgr I	-	-	1.0	4,912-5,926	-	65
Staff Programmer Analyst Spec	-	-	1.0	4,898-5,955	-	75
Pub Hlth Nutrition Consultant III Spec	-	-	1.0	4,769-5,961	-	72
Hlth Facilities Evaluator Nurse (1.0 LT pos exp 12/31/08, 1.0 LT pos eff 1/1/08 exp 1/1/10)	-	-	32.5	4,755-5,640	-	2,385
Hlth Facilities Evaluator II Supvr	-	-	2.5	4,693-5,664	-	155
Hlth Facilities Evaluator Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	4,674-5,681	-	62
Assoc Acctg Analyst	-	-	1.0	4,467-5,431	-	59
Assoc Info Sys(s) Analyst Spec	-	-	2.0	4,467-5,431	-	137
Med Recd Consultant	-	-	1.0	4,419-5,380	-	59
Assoc Govtl Pgrm Analyst	-	-	1.5	4,255-5,172	-	85
Assoc Govtl Pgrm Analyst (1.0 LT pos exp 6/30/09)	-	-	1.0	4,255-5,172	-	57
Staff Svcs Analyst (Gen)	-	-	1.0	2,724-4,300	-	42
Pgrm Techn II	-	-	1.5	2,551-3,103	-	51
Ofc Techn (Gen) (1.0 LT pos exp 6/30/11)	-	-	1.0	2,551-3,103	-	34
Pgrm Techn II	-	-	4.0	2,551-3,103	-	136
Center for Environmental Health:						
Research Scientist V (Epidemiology / Biostatistics)	-	-	1.0	6,850-8,327	-	91
Research Scientist III (Food and Drug Sciences)	-	-	1.0	6,228-7,569	-	72
Research Scientist IV (Microbiological Sciences)	-	-	1.0	6,228-7,569	-	83
Assoc Sanitary Engr (6.0 LT pos exp 6/30/09)	-	-	11.0	5,633-6,844	-	823
Food and Drug Pgrm Spec	-	-	2.5	5,120-6,182	-	174
Research Scientist II (Microbiological Sciences)	-	-	1.0	4,960-5,984	-	66
Research Scientist II (Epidemiology / Biostatistics)	-	-	1.0	4,960-5,984	-	66
Assoc Hlth Physicist	-	-	8.0	4,635-5,587	-	563
Sr Food and Drug Investigator	-	-	16.0	4,350-5,249	-	709
Assoc Govtl Pgrm Analyst	-	-	2.5	4,255-5,172	-	142
Food and Drug Investigator	-	-	2.0	3,472-4,773	-	102
Envirntrl Scientist (1.0 LT pos exp 6/30/09)	-	-	2.0	2,875-5,336	-	102
Mgt Svcs Techn	-	-	2.0	2,413-3,313	-	34

* Dollars in thousands, except in Salary Range.

4265 Department of Public Health - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Center for Chronic Disease Prevention and Health Promotion:						
Research Scientist III (Epidemiology / Biostatistics)	-	-	1.0	5,415-6,582	-	82
Research Scientist II (Epidemiology / Biostatistics) (1.0 LT pos exp 6/30/10)	-	-	1.0	4,960-5,984	-	68
Hlth Pgrm Spec I (1.0 LT pos exp 6/30/10)	-	-	1.0	4,674-5,681	-	62
Assoc Govtl Pgrm Analyst	-	-	1.0	4,255-5,172	-	57
Center for Infectious Disease:						
Pub Hlth Med Ofcr III	-	-	2.0	9,542-11,599	-	255
Nurse Consultant III Spec	-	-	1.0	5,757-6,877	-	76
Research Scientist III (Chemical Sciences)	-	-	1.0	5,415-6,582	-	82
Research Scientist III (Epidemiology / Biostatistics)	-	-	2.0	5,415-6,582	-	149
Research Scientist III (Microbiological Sciences)	-	-	1.0	5,415-6,582	-	75
Research Scientist II (Microbiological Sciences)	-	-	1.0	4,960-5,984	-	68
Hlth Pgrm Spec I	-	-	1.0	4,674-5,681	-	62
Pub Hlth Microbiologist II	-	-	2.0	4,111-4,960	-	129
Pub Hlth Lab Techn I Microbiology	-	-	1.0	2,950-3,584	-	39
Health Information and Strategic Planning:						
Staff Svcs Mgr I (1.0 LT pos exp 6/30/09)	-	-	1.0	4,912-5,926	-	65
Assoc Info Sys(s) Analyst Spec (2.0 LT pos exp 6/30/09)	-	-	2.0	4,467-5,431	-	137
Assoc Pgrm Analyst Spec (1.0 LT pos exp 6/30/09)	-	-	1.0	4,467-5,431	-	68
Staff Svcs Analyst (Gen) (3.0 LT pos exp 6/30/09)	-	-	3.0	2,724-4,300	-	126
Ofc Techn Typing (1.0 LT pos exp 6/30/09)	-	-	1.0	2,598-3,157	-	35
Key Data Opr (5.0 LT pos exp 6/30/09)	-	-	5.0	2,082-3,224	-	149
Administration Division:						
Assoc Pers Analyst	-	-	0.5	4,255-5,172	-	28
Accountant I Spec	-	-	0.5	2,776-3,373	-	18
Acctg Techn	-	-	0.5	2,551-3,103	-	17
Pers Spec	-	-	0.5	2,516-3,933	-	19
Totals, Proposed New Positions	-	-	279.8	\$-	\$-	\$18,920
Total Adjustments	-	-	282.3	\$-	\$-	\$30,228
TOTALS, SALARIES AND WAGES	-	-	3,457.0	\$-	\$-	\$227,550

* Dollars in thousands, except in Salary Range.